

Budget Summary FY 2017

DEPARTMENT/APPROPRIATION	2015 APPROP	2016 APPROP	Prior Year Change	2017 BoS	Prior Year Change	2017 BC	Prior Year Change
GENERAL GOVERNMENT							
EXECUTIVE	\$112,853	\$120,260	6.6%	\$125,225	4.1%	\$125,225	4.1%
ELECT, REGISTRA & VITAL STATS	\$69,638	\$84,458	21.3%	\$87,124	3.2%	\$87,124	3.2%
VOTER REGISTRATION	\$1,975	\$5,850	196.2%	\$2,027	-65.4%	\$2,027	-65.4%
FINANCIAL ADMINISTRATION	\$79,345	\$85,872	8.2%	\$89,202	3.9%	\$89,202	3.9%
ASSESSING OPERATIONS	\$124,931	\$114,008	-8.7%	\$115,574	1.4%	\$115,574	1.4%
LEGAL EXPENSES	\$30,001	\$30,001	0.0%	\$30,001	0.0%	\$30,001	0.0%
PERSONNEL BENEFITS	\$812,549	\$836,084	2.9%	\$856,645.00	2.5%	\$856,645	2.5%
LAND USE DEPARTMENT	\$11,503	\$10,903	-5.2%	\$10,903	0.0%	\$10,703	-1.8%
HERITAGE COMMISSION	\$12,507	\$12,980	3.8%	\$13,984.00	7.7%	\$13,984	7.7%
Total	\$1,255,302	\$1,300,416	3.6%	\$1,330,685.00	2.3%	\$1,330,485	2.3%
GENERAL GOV'T BUILDINGS							
TOWN HALL	\$59,932	\$53,592	-10.6%	\$53,092	-0.9%	\$53,092	-0.9%
TOWN HALL ANNEX	\$12,968	\$12,520	-3.5%	\$11,610	-7.3%	\$11,610	-7.3%
GREATER WAKEFIELD RESOURCE	\$2,500	\$2,500	0.0%	\$5,000	100.0%	\$5,000	100.0%
CEMETERIES	\$37,660	\$39,610	5.2%	\$38,010	-4.0%	\$33,010	-16.7%
INSURANCE	\$105,132	\$115,186	9.6%	\$100,068	-13.1%	\$100,068	-13.1%
GENERAL ADMINISTRATION	\$98,536	\$94,877	-3.7%	\$89,110.00	-6.1%	\$87,110	-8.2%
Total	\$316,728	\$318,285	0.5%	\$296,890.00	-6.7%	\$289,890	-8.9%
PUBLIC SAFETY							
POLICE DEPARTMENT	\$743,936	\$782,695	5.2%	\$791,715	1.2%	\$791,715	1.2%
AMBULANCE	\$182,640	\$184,477	1.0%	\$184,089	-0.2%	\$184,089	-0.2%
GENERAL FIRE	\$177,373	\$219,485	23.7%	\$209,822	-4.4%	\$209,822	-4.4%
EAST WAKEFIELD FIRE STATION	\$4,980	\$5,280	6.0%	\$4,780	-9.5%	\$4,780	-9.5%
UNION FIRE STATION	\$4,780	\$4,690	-1.9%	\$4,500	-4.1%	\$4,500	-4.1%
FOREST FIRES/EQUIPMENT	\$2,001	\$2,001	0.0%	\$2,001	0.0%	\$2,001	0.0%
BLDG INSPECTOR/ZONING ADM.	\$112,190	\$125,672	12.0%	\$119,416	-5.0%	\$119,416	-5.0%
EMERGENCY MANAGEMENT	\$250	\$250	0.0%	\$250	0.0%	\$250	0.0%
PUBLIC SAFETY BUILDING	\$68,005	\$67,543	-0.7%	\$69,358	2.7%	\$69,358	2.7%
Total	\$1,296,155	\$1,392,093	7.4%	\$1,385,931	-0.4%	\$1,385,931	-0.4%
PUBLIC WORKS							
TOWN MAINTENANCE	\$140,000	\$148,591	6.1%	\$147,561	-0.7%	\$147,561	-0.7%
GENERAL HIGHWAY EXPENSES	\$370,237	\$411,555	11.2%	\$402,885	-2.1%	\$402,885	-2.1%
STREET LIGHTING	\$29,000	\$29,000	0.0%	\$31,500	8.6%	\$31,500	8.6%
Total	\$539,237	\$589,146	9.3%	\$581,946	-1.2%	\$581,946	-1.2%
LANDFILL							
SOLID WASTE DISPOSAL	\$423,965	\$419,687	-1.0%	\$422,815	0.7%	\$422,815	0.7%
Total	\$423,965	\$419,687	-1.0%	\$422,815	0.7%	\$422,815	0.7%
PUBLIC HEALTH							
ANIMAL CONTROL OFFICER	\$23,907	\$24,226	1.3%	\$24,865	2.6%	\$24,865	2.6%
Total	\$23,907	\$24,226	1.3%	\$24,865	2.6%	\$24,865	2.6%
HUMAN SERVICES-OUTSIDE AGENCIES							
CC MENTAL HEALTH	\$4,300	\$4,300	0.0%	\$4,300	0.0%	\$4,300	0.0%
VNA/HOSPICE	\$14,000	\$12,000	-14.3%	\$12,000.00	0.0%	\$12,000	0.0%
MEALS ON WHEELS	\$8,406	\$9,216	9.6%	\$11,988.00	30.1%	\$11,988	30.1%
STARTING POINT/(CCADV)	\$2,214	\$2,295	3.7%	\$2,596.00	13.1%	\$2,596	13.1%
AMERICAN RED CROSS	\$1,500	\$0	-100.0%	\$1,000.00	#DIV/0!	\$0	#DIV/0!
COMMUNITY ACTION PROGRAM	\$12,500	\$13,000	4.0%	\$6,000.00	-53.8%	\$6,000	-53.8%
GWRC, Inc.	\$32,500	\$33,500	3.1%	\$35,500.00	6.0%	\$30,500	-9.0%
WAKEFIELD PROJECTS INC.	\$10,000	\$10,000	0.0%	\$10,000.00	0.0%	\$10,000	0.0%
HUGGINS HOSPITAL - MED BRIDGE	\$347	\$108	-68.9%	\$107.00	-0.9%	\$107	-0.9%
ACTON WAKEFIELD WATERSHED ALL	\$15,000	\$15,000	0.0%	\$15,000.00	0.0%	\$15,000	0.0%
WHITE HORSE ADDICTION CENTER	\$0	\$0	#DIV/0!	\$0.00	#DIV/0!	\$3,000	#DIV/0!

Budget Summary FY 2017

DEPARTMENT/APPROPRIATION	2015 APPROP	2016 APPROP	Prior Year Change	2017 BoS	Prior Year Change	2017 BC	Prior Year Change
CASA	\$500	\$500	0.0%	\$500	0.0%	\$500	0.0%
WAKEFIELD FOOD PANTRY	\$6,500	\$6,500	0.0%	\$6,500	0.0%	\$6,500	0.0%
COAST- NORTH BUS	\$1,206	\$952	-21.1%	\$0	-100.0%	\$0	-100.0%
CHILD AND FAMILY SERVICES	\$1,000	\$0	0.0%	\$0	#DIV/0!	\$0	#DIV/0!
CROSS ROADS HOUSE				\$0		\$1,000	
CAP- TYLER BLAIN HOMELESS SHELTER				\$0		\$0	
Total	\$109,973	\$107,371	-2.4%	\$105,491	-1.8%	\$103,491	-3.6%
PUBLIC ASSISTANCE							
GENERAL ASSISTANCE	\$52,515	\$50,332	-4.2%	\$48,536	-3.6%	\$48,536	-3.6%
Total	\$52,515	\$50,332	-4.2%	\$48,536	-3.6%	\$48,536	-3.6%
COMMUNITY AFFAIRS							
PARKS & RECREATION	\$139,395	\$145,277	4.2%	\$155,117	6.8%	\$155,117	6.8%
LIBRARIES	\$177,020	\$164,608	-7.0%	\$170,236	3.4%	\$170,236	3.4%
PATRIOTIC PURPOSES	\$1,650	\$1,650	0.0%	\$1,650	0.0%	\$1,650	0.0%
AGRICULTURE COMMISSION		\$712		\$582	-18.3%	\$582	
CONSERVATION COMMISSION	\$3,853	\$3,862	0.2%	\$4,162	7.8%	\$4,034	4.5%
Total	\$321,918	\$316,109	-1.8%	\$331,747	4.9%	\$331,619	4.9%
FINANCIAL AFFAIRS							
SEWER DEBT SERVICE	\$11,618	\$17,871	53.8%	\$0	-100.0%	\$0	-100.0%
INTEREST EXPENSE	\$1	\$1	0.0%	\$1	0.0%	\$1	0.0%
Total	\$11,619	\$17,872	53.8%	\$1	-100.0%	\$1	-100.0%
TOTAL OPERATING BUDGET	\$4,351,319	\$4,535,537	4.2%	\$4,528,907	-0.1%	\$4,519,579	-0.4%

Budget Summary FY 2017

DEPARTMENT/APPROPRIATION	2015 APPROP	2016 APPROP	Prior Year Change	2017 BoS	Prior Year Change	2017 BC	Prior Year Change
CAPITAL OUTLAY (LAND & IMPROVEMENTS)							
Total			#DIV/0!		#DIV/0!		#DIV/0!
CAPITAL OUTLAY							
HIGHWAY SAFETY GRANT	\$5,228	\$3,458	-33.9%	\$3,458	0.0%	\$3,458	0.0%
HIGHWAY SAFETY DWI	\$7,028	\$4,641	-34.0%	\$4,641	0.0%	\$4,641	0.0%
POLICE EQUIPMENT GRANT	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
POLICE RADAR TRAFFIC RECORDERS		\$7,300.00		\$0.00		\$0.00	
FIRE-EQUIPMENT FOR TRUCK		\$39,813.00		\$0.00		\$0.00	
HIGHWAY MOWER	\$25,000	\$0		\$0	#DIV/0!		
EW-FIRE STATION SIDING				\$12,600		\$12,600	
PETITION- DREW MILL DAM				\$34,500		\$0	
LCHIP 50/50 GRANT	\$0			\$48,814	#DIV/0!	\$48,814	
TOTAL CAPITAL OUTLAY	\$37,256	\$55,212	48.2%	\$104,013	88.4%	\$69,513	25.9%

Budget Summary FY 2017

DEPARTMENT/APPROPRIATION	2015 APPROP	2016 APPROP	Prior Year Change	2017 BoS	Prior Year Change	2017 BC	Prior Year Change
CAPITAL RESERVE ARTICLES							
AMBULANCE RESERVE	\$25,000	\$67,000	#REF!	\$39,000	-41.8%	\$39,000	-41.8%
BRIDGE CONSTRUCTION	\$10,000	\$10,000	#REF!	\$10,000	0.0%	\$10,000	0.0%
FIRE TRUCK RESERVE	\$75,000	\$30,000	#REF!	\$40,000	33.3%	\$40,000	33.3%
HIGHWAY HEAVY EQUIP	\$0	\$50,000	#REF!	\$50,000	0.0%	\$50,000	0.0%
HIGHWAY TRUCK RESERVE	\$50,000	\$25,000	#REF!	\$75,000	200.0%	\$75,000	200.0%
INVASIVE SPECIES TRUST	\$53,000	\$30,000	#REF!	\$30,000	0.0%	\$30,000	0.0%
LANDFILL RESERVE	\$0	\$0	#REF!	\$0	#DIV/0!	\$0	#DIV/0!
POLICE CRUISER	\$31,500	\$31,500	#REF!	\$33,840	7.4%	\$33,840	7.4%
PSB PHASE II	\$0	\$0	#REF!	\$0	#DIV/0!	\$0	#DIV/0!
TECHNOLOGY	\$16,000	\$10,000	#REF!	\$10,000	0.0%	\$10,000	0.0%
TOWN HALL IMPROVEMENT	\$50,000	\$5,000	#REF!	\$11,500	130.0%	\$11,500	130.0%
TRANSFER STATION EQUIPMENT	\$0	\$0	#REF!	\$0	#DIV/0!	\$0	#DIV/0!
TRANSFER STATION	\$0	\$50,000	#REF!	\$35,000	-30.0%	\$35,000	-30.0%
WASTEWATER TREATMENT	\$0	\$0	#REF!	\$0	#DIV/0!	\$0	#DIV/0!
CEMETERY MAINTENANCE	\$2,000	\$0	#REF!	\$0	#DIV/0!	\$0	#DIV/0!
PARKS & REC PARK AND FIELD MAINT	0.0.	\$0	#REF!	\$0	#DIV/0!	\$0	#DIV/0!
EMERGENCY MANAGEMENT	\$1,750	\$1,750		\$1,750	0.0%	\$1,750	0.0%
FOREST FIRE MANAGEMENT	\$0	\$0		\$0	#DIV/0!	\$0	#DIV/0!
CEMETERY- WELL, PUMP HOUSE, SHED	0.0.	\$0		\$0	#DIV/0!	\$0	#DIV/0!
HIGHWAY ROAD PROJECTS	\$193,000	\$255,000		\$200,000	-21.6%	\$200,000	-21.6%
SECURITY CAMERAS, GO-PROS		\$15,000		\$10,000	-33.3%	\$10,000	
ASSESSING STATISCAL UPDATES		\$8,000		\$18,500	131.3%	\$18,500	
GWRC BUILDING				\$5,000	#DIV/0!	\$5,000	
TOTAL CAPITAL RESERVE ARTICLES	\$507,250	\$588,250	16.0%	\$569,590	-3.2%	\$569,590	-3.2%
TOTAL SEWER OPERATING BUDGET	\$73,989	\$67,374	-8.9%	\$77,695	15.3%	\$77,695	15.3%
TOTAL OPERATING, CAPITAL OUTLAY & CAPITAL RESERVE WARRANT ARTICLES, SEWER BUDGETS	\$4,969,814	\$5,246,373	5.6%	\$5,280,205	0.6%	\$5,236,377	-0.2%